

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (401M010001) General Administration
Schedule 1

<u>Rank</u>	<u>Description</u>	<u>Funding Source</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Base		Appropriation	13,772,533	13,772,533
		FTE	269.50	269.50
0001	Governor's recommended salary adjustment for FY2021	Salary Adju	0	242,195
0002	Staffing needs	Appropriation	0	250,000
<u>Total Budget Unit Funding</u>		<u>Fiscal Year 2020 Estimated</u>	<u>Fiscal Year 2021 Department Request</u>	<u>Fiscal Year 2021 Governor's Recommendations</u>
Appropriation		\$ 13,833,040	\$ 13,772,533	\$ 14,022,533
Salary Adjustment		0	0	242,195
Total Appropriations		<u>\$ 13,833,040</u>	<u>\$ 13,772,533</u>	<u>\$ 14,264,728</u>
Total FTE		291.50	269.50	269.50